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**Applications Program**

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,316,500	1,299,764	1,492,600	1,571,600	79,000	5.3%
<b>Budget:</b>	Special Purpose Fund	0	1,656	0	0	0	0.0%
	Total	\$1,316,500	\$1,301,420	\$1,492,600	\$1,571,600	\$79,000	5.3%
<b>FTEs:</b>	GSD General Fund	14.74	14.74	14.74	14.74	0.00	0.0%
	Total	14.74	14.74	14.74	14.74	0.00	0.0%

**Performance**

Percentage of committed requirements that have been delivered	95%	100%	95%	na
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**Customer Support Line of Business**

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

**Customer Support Program**

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	472,200	357,055	493,500	514,800	21,300	4.3%
	Total	\$472,200	\$357,055	\$493,500	\$514,800	\$21,300	4.3%
<b>FTEs:</b>	GSD General Fund	2.76	2.76	2.76	2.76	0.00	0.0%
	Total	2.76	2.76	2.76	2.76	0.00	0.0%

**Performance**

Percentage of helpdesk (desktop) tickets resolved within the designated timeframe	90%	84.52%	90%	na
Percentage of operations (server) tickets resolved within the designated timeframe	90%	79.93%	90%	na